

## **Program E: Field Services**

Program Authorization: R.S. 46:1901-1923

### **PROGRAM DESCRIPTION**

The mission of the Field Services Program is to provide for the supervision of juvenile probationers and/or parolees and to provide reports as required by the courts. The Field Services Program, which is carried out by the Division of Youth Services (DYS), provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of offenders assigned to supervision while ensuring the public safety. Risk assessment models are used to determine levels of custody, supervision, and reassignment and release recommendations. Programs to address the needs of seriously emotionally disturbed offenders and offenders with substance abuse problems are developed in conjunction with the Department of Health and Hospital's Office of Mental Health and Office of Human Services. The DYS has offices in Alexandria, Baton Rouge, Harvey, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah, and Thibodaux. The DYS was accredited by the American Correctional Association (ACA) in May 1995, with scores of 100% in both mandatories and nonmandatories during ACA accreditation audit. Additionally, all juvenile community residential centers and day-treatment programs eligible and required to participate are now involved in the accreditation process.

The goals of the Field Services Program are:

1. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
2. Maintain ACA accreditation and conduct services efficiently and effectively.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

Strategic Link: This operational objective relates to Strategic Goal I: *To develop, implement, and coordinate a multidimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of youth under supervision	7,300	9,396	7,600	7,600	9,000	9,000
K	Number of juvenile services officers	187	180	201	201	199	192
K	Number of investigations per month	2,200	1,946	2,200	2,200	1,950	1,950
K	Average workload hours per month (hours)	22,600	20,817	23,000	23,000	22,000	22,000
S	Average workload per agent (hours)	Not applicable <sup>1</sup>	125	Not applicable <sup>1</sup>	120 <sup>1</sup>	120	120
S	Number of transports per month	320	321	320	320	320	320
S	Average hours transporting per month	1,300	1,188	1,300	1,300	1,100	1,100

<sup>1</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

**GENERAL PERFORMANCE INFORMATION: FIELD SERVICES ACTIVITIES**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1994-95</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>
Number of youth under supervision	6,436	6,948	7,147	7,212	9,396
Number of juvenile services officers	150	158	158	178	180
Number of investigations per month	1,838	1,879	1,828	1,659	1,946
Average workload hours per month (hours)	17,243	18,677	18,980	19,568	20,817
Average workload per agent (hours)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	125
Number of transports per month	272	279	291	266	321
Average hours transporting per month (hours)	850	1,037	1,032	1,042	1,188

<sup>1</sup> Data for this performance indicator were not reported before FY 1998-99.

2. (KEY) Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

Strategic Link: This operational objective relates to Strategic Goal II: *To maintain ACA accreditation and conduct services efficiently and effectively.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage ACA accreditation of DYS	Not applicable <sup>1</sup>	100%	100%	100%	100%	100%
K	Cost per day per offender supervised	\$3.93	\$3.02	\$4.39	\$4.40	\$4.71	\$3.68

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

## RESOURCE ALLOCATION FOR THE PROGRAM

Field Services	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,932,360	\$8,594,272	\$8,628,772	\$9,388,361	\$8,683,139	\$54,367
STATE GENERAL FUND BY:						
Interagency Transfers	2,415,000	3,415,000	3,415,000	3,415,000	3,415,000	0
Fees & Self-gen. Revenues	16,821	0	0	0	0	0
Statutory Dedications	0	205,746	205,746	0	400,000	194,254
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$10,364,181</b>	<b>\$12,215,018</b>	<b>\$12,249,518</b>	<b>\$12,803,361</b>	<b>\$12,498,139</b>	<b>\$248,621</b>
EXPENDITURES & REQUEST:						
Salaries	\$7,510,001	\$8,488,870	\$8,488,870	\$8,812,105	\$8,712,424	\$223,554
Other Compensation	67,243	7,523	7,523	7,523	198,373	190,850
Related Benefits	1,248,089	1,494,489	1,494,489	1,538,902	1,564,234	69,745
Total Operating Expenses	1,260,539	1,586,160	1,620,660	1,892,007	1,544,284	(76,376)
Professional Services	3,958	0	0	0	0	0
Total Other Charges	129,062	140,976	140,976	136,824	136,824	(4,152)
Total Acq. & Major Repairs	145,289	497,000	497,000	416,000	342,000	(155,000)
TOTAL EXPENDITURES AND REQUEST	<b>\$10,364,181</b>	<b>\$12,215,018</b>	<b>\$12,249,518</b>	<b>\$12,803,361</b>	<b>\$12,498,139</b>	<b>\$248,621</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	274	295	295	295	292	(3)
Unclassified	0	0	0	0	0	0
TOTAL	<b>274</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>292</b>	<b>(3)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-Generated Revenues and Statutory Dedications. Interagency Transfers are derived from the Division of Children, Youth and Family Services for the cost of placement of children who are eligible under Title IV-E guidelines. The Statutory Dedications are the Youthful Offender Management Fund (R.S.15:921) which was created to supplement appropriated funds for expenditures deemed necessary by the secretary of the Department.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Youthful Offender Management Fund	\$0	\$205,746	\$205,746	\$0	\$400,000	\$194,254

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$8,594,272</b>	<b>\$12,215,018</b>	<b>295</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$34,500	\$34,500	0	Carryforward for Operating Supplies
<b>\$8,628,772</b>	<b>\$12,249,518</b>	<b>295</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$196,480	\$196,480	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$170,938	\$170,938	0	Classified State Employees Merit Increases for FY 2000-2001
\$59,199	\$59,199	0	State Employee Retirement Rate Adjustment
\$8,870	\$8,870	0	Risk Management Adjustment
\$88,000	\$88,000	0	Acquisitions & Major Repairs
(\$88,000)	(\$88,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$34,500)	(\$34,500)	0	Non-Recurring Carry Forwards
(\$401)	(\$401)	0	Rent in State-Owned Buildings
(\$3,751)	(\$3,751)	0	Maintenance of State-Owned Buildings
(\$2,998)	(\$2,998)	0	Salary Base Adjustment
(\$187,852)	(\$187,852)	0	Attrition Adjustment
(\$100,143)	(\$100,143)	(7)	Personnel Reductions
\$0	(\$205,746)	0	Other Non-Recurring Adjustments - One time Statutory Dedication funding
\$0	(\$254,000)	0	Other Non-Recurring Adjustments - One time Title IV-E funding
\$190,850	\$190,850	0	Other Adjustments - Other Compensation Adjustment
\$230	\$230	0	Other Adjustments - Allows payment of Compensatory Leave in excess of 540 hours within a calendar year
\$0	\$254,000	0	Other Adjustments - Acquisition funding to purchase laptop computer for the Case Management System
\$157,445	\$157,445	4	Other Technical Adjustments - Transfers four (4) positions with associated salary funding from the Administration Program to properly reflect funding in the appropriate program
(\$400,000)	\$0	0	Net Means of Financing Substitutions - Replace State General Fund with Statutory Dedications for the Youthful Offender Fund to assist in juvenile probation expenses
<b>\$8,683,139</b>	<b>\$12,498,139</b>	<b>292</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$8,683,139</b>	<b>\$12,498,139</b>	<b>292</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:

\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:			
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$8,683,139</b>	<b>\$12,498,139</b>	<b>292</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 102.0% of the existing operating budget. It represents 78.3% of the total request (\$15,965,513) for this program. The increase in the recommended level of funding is primarily due to the adjustments necessary to fully fund waged employees.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## OTHER CHARGES

\$6,540	User fee for radio system - Department of Public Safety
\$70,500	Rent in State-owned buildings
\$59,784	Maintenance of State buildings
<b>\$136,824</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$342,000	Replace telephone system, six vehicles and various pieces of office equipment
<b>\$342,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>